

AB 02 - Elementary and Secondary Education
FY 2027 - Budget Summary - Department Request

		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	4,719,558,700	797.07	5,123,971,723	798.07	404,413,023	1.00
	Federal	1,723,740,548	996.86	1,501,719,051	993.86	(222,021,497)	(3.00)
	Other	2,187,566,215	24.75	2,187,677,751	28.75	111,536	4.00
	TOTAL	8,630,865,463	1,818.68	8,813,368,525	1,820.68	182,503,062	2.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(48,158,835)	(28,212,625)	(1,200,000)	(77,571,460)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		4,300,000		4,300,000		
	Reductions		(237,640,060)		(237,640,060)	(3.00)	
	Total Core Adjustments	(48,158,835)	(261,552,685)	(1,200,000)	(310,911,520)	(3.00)	
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	School Finance - Foundation Formula CTC (PD)	190,609,070			190,609,070		
2	School Finance - Transportation CTC (PD)	32,358,866			32,358,866		
3	State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD)		3,000,000		3,000,000		
4	College & Career Readiness - STEM Career Awareness Transfer - SB 68 (2025) Implementation (TRF)	192,052			192,052		
5	College & Career Readiness - STEM Career Awareness 9 to 12 - SB 68 (2025) Implementation (E&E) *			192,052	192,052		
6	Quality Schools - Safe Schools - SB 68 (2025) Implementation (PS)	74,808			74,808	1.00	
7	Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E)	33,145			33,145		
8	Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E, 1x)	84,782			84,782		
9	Quality Schools - Safe Schools - SB 68 (2025) Implementation (PD)	1,759,700			1,759,700		
10	Quality Schools - Safe Schools - SB 68 (2025) Implementation (PD, 1x)	6,157,500			6,157,500		
11	Quality Schools - Virtual School MAP Testing - SB 68 (2025) Implementation (E&E, 1x)	143,919			143,919		
12	Quality Schools - Virtual School MAP Testing - SB 68 (2025) Implementation (PD)	643,822			643,822		
13	Quality Schools - Promoting Success All Learners (PD)		320,000		320,000		
14	Educator Quality - Excellence in Education Revolving Fund CTC (E&E)			800,000	800,000		
15	Data System Mgmt - Common Education Data Standards (CEDS) Data Warehouse CTC (E&E)	752,000			752,000		
16	Quality Schools - Student Grade Level Equivalence Data - SB 68 (2025) Implementation (E&E)	149,442			149,442		
17	Quality Schools - Student Grade Level Equivalence Data - SB 68 (2025) Implementation (E&E, 1x)	888,660			888,660		
18	Quality Schools - Success Ready Student Assessment CTC (PD)	2,000,000			2,000,000		

AB 02 - Elementary and Secondary Education							
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19	College & Career Readiness - Career Education (Perkins V) CTC (PD)		3,600,000		3,600,000		
20	Quality Schools - Homeless and Comprehensive School Health CTC (PD)		781,694		781,694		
21	Educator Quality - Teacher of the Year CTC (E&E)			35,500	35,500		
22	Educator Quality - Teacher of the Year CTC (PD)			114,500	114,500		
23	Educator Quality - Teacher Retention & Recruitment State Scholarship CTC - SB 727 (2024) Implementation (PD) *			1,800,000	1,800,000		
24	Educator Quality -Teacher Retention & Recruitment State Scholarship Transfer CTC - SB 727 (2024) Implementation (TRF)	1,800,000			1,800,000		
25	Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD)	3,201,629	11,829,494		15,031,123		
26	College & Career Readiness - Adult Ed and Literacy GR Pick-Up (PD)	9,200,000			9,200,000		
27	Special Education - IDEA Federal Funding CTC (PD)		20,000,000		20,000,000		
28	Special Education - High Need Fund CTC (PD)	14,705,004			14,705,004		
29	Special Education - Early Childhood Special Education CTC (PD)	47,866,517			47,866,517		
30	Office of Childhood - CC Subsidy - GR Pick-Up (PD)	121,972,619			121,972,619		
31	Office of Childhood - CC Subsidy Children's Division - GR Pick-Up (PD)	17,978,323			17,978,323		
32	MO Charter Public School Commission - Charter School Oversight (PS)			289,128	289,128	4.00	
33	MO Charter Public School Commission - Charter School Oversight (E&E)			52,612	52,612		
34	MO Charter Public School Commission - Charter School Oversight (E&E, 1x)			19,796	19,796		
	Total New Decision Items	452,571,858	39,531,188	1,311,536	493,414,582	5.00	
	FY 2027 Department Request Total	5,123,971,723	1,501,719,051	2,187,677,751	8,813,368,525	1,820.68	

AB 03 - Higher Education and Workforce Development
FY 2027 - Budget Summary - Department Request

		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	1,254,254,085	67.53	1,397,189,951	74.53	142,935,866	7.00
	Federal	59,062,542	325.97	60,062,542	325.97	1,000,000	0.00
	Other	106,590,631	6.00	107,531,220	6.00	940,589	0.00
	TOTAL	1,419,907,258	399.50	1,564,783,713	406.50	144,876,455	7.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(4,733,975)			(4,733,975)		
	Transfers In	5,000,000			5,000,000		
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	266,025			266,025		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Coordination Administration - HEALS Initiative Foundation CTC (TRF)			350,000	350,000		
2	Grants and Scholarship Admin - SB 150 & SB 71 (2025) Implementation (PS)	165,909			165,909	2.00	
3	Grants and Scholarship Admin - SB 150 & SB 71 (2025) Implementation (TRF)	10,758			10,758		
4	Coordination Administration - Transfer Pathways Legislation SB 150 (2025) Implementation (PS)	83,775			83,775	1.00	
5	Coordination Administration - Transfer Pathways Legislation SB 150 (2025) Implementation (TRF)	281,299			281,299		
6	Office of Postsecondary Policy - CDL Compliance Auditor (PS)	65,602			65,602	1.00	
7	Coordination Administration - Reengagement Initiatives (PS)	3,000,000			3,000,000	1.00	
8	OWD - Jobs for the Future Foundational Grant (PD)			525,000	525,000		
9	Grants & Scholarships - Access Missouri GR Transfer CTC (TRF)	13,000,000			13,000,000		
10	Grants & Scholarships - Career-Tech Certificate GR Transfer- SB 150 (2025) Implementation (TRF)	3,897,420			3,897,420		
11	Grants & Scholarships - Access Missouri Program CTC (PD) *			13,000,000	13,000,000		
12	Grants & Scholarships - Career-Tech Certificate Program - SB 150 (2025) Implementation (TRF) *			4,500,000	4,500,000		
13	Grants & Scholarships - Returning Heroes Program (TRF)	1,497,455			1,497,455		
14	Grants & Scholarships - Public Safety Retention GR Transfer (TRF)	5,166,698			5,166,698		
15	Grants & Scholarships - Public Safety Retention Program (TRF)	6,000,000			6,000,000		
16	OWD - Indirect Cost Rate Increase CTC (E&E)	900,000			900,000		
17	OWD - Federal Spending Increase CTC (TRF)		1,000,000		1,000,000		
18	Coordination Administration - Higher Education Performance Model Funding (PS)	80,000			80,000	1.00	
19	OWD - MO Jobs Academy for Talent (PS)	5,000,000			5,000,000	1.00	
20	Office of Postsecondary Policy - Out of State Program Increase (TRF)			65,589	65,589		
21	Community Colleges - Deferred Maintenance and Repair (PD)	34,941,740			34,941,740		

*Not counted in bill totals-double appropriations

AB 03 - Higher Education and Workforce Development							
FY 2027 - Budget Summary - Department Request							
22	Higher Education Retirement Contribution Rate Increase (PD)	24,609,136			24,609,136		
23	Community Colleges - 4% CPI Increase (PD)	7,242,615			7,242,615		
24	State Technical College - 4% CPI Increase (PD)	382,724			382,724		
25	University of Central Missouri - 4% CPI Increase (PD)	2,706,465			2,706,465		
26	Southeast Missouri State University - 4% CPI Increase (PD)	2,243,803			2,243,803		
27	Missouri State University - 4% CPI Increase (PD)	4,597,261			4,597,261		
28	Lincoln University - 4% CPI Increase (PD)	1,461,828			1,461,828		
29	Truman State University - 4% CPI Increase (PD)	2,037,460			2,037,460		
30	Northwest Missouri State University - 4% CPI Increase (PD)	1,525,203			1,525,203		
31	Missouri Western State University - 4% CPI Increase (PD)	1,088,011			1,088,011		
32	Missouri Southern State University - 4% CPI Increase (PD)	1,269,606			1,269,606		
33	Harris- Stowe State University - 4% CPI Increase (PD)	531,623			531,623		
34	University of Missouri - 4% CPI Increase (PD)	18,883,450			18,883,450		
	Total New Decision Items	142,669,841	1,000,000	940,589	144,610,430	7.00	
	FY 2027 Department Request Total	1,397,189,951	60,062,542	107,531,220	1,564,783,713	406.50	

AB 04 - Revenue							
FY 2027 - Budget Summary - Department Request							
						FY 2027 Department Request	
		FY 2026 Budget		FY 2027 Department Request		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		78,122,173	841.02	79,000,743	847.02	878,570	6.00
Federal		4,297,071	4.74	754,266	3.00	(3,542,805)	(1.74)
Other		834,637,104	478.29	843,382,034	477.41	8,744,930	(0.88)
TOTAL		917,056,348	1,324.05	923,137,043	1,327.43	6,080,695	3.38
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time				(746,400)	(746,400)		
Transfers In							
Transfers Out			(3,542,805)	(1,498,831)	(5,041,636)	(2.62)	
Reallocations In/Out							
Reductions							
Total Core Adjustments			(3,542,805)	(2,245,231)	(5,788,036)	(2.62)	
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Administration - Postage Rate Increase (E&E)	398,556		271,383	669,939		
2	Highway Collections - Flat Plate Manufacturing and Distribution (E&E)			6,118,778	6,118,778		
3	STC - Taxpayer Protection (PS)	325,000			325,000	5.00	
4	STC - Taxpayer Protection - Office of Ombudsman (PS)	90,000			90,000	1.00	
5	STC - Assessment Maintenance Utilizing 2025 Parcel Count. (PD)	65,014			65,014		
6	Lottery - Advertising Increase (E&E)			4,600,000	4,600,000		
7	Lottery - Transfer for Advertising Increase (TRF) *			4,600,000	4,600,000		
Total New Decision Items		878,570		10,990,161	11,868,731	6.00	
FY 2027 Department Request Total		79,000,743	754,266	843,382,034	923,137,043	1,327.43	

AB 04 - Transportation							
FY 2027 - Budget Summary - Department Request							
		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request	
						Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		380,088,234	-	366,220,975	-	(13,867,259)	-
Federal		219,951,776	18.29	222,248,934	18.29	2,297,158	0.00
Other		2,964,887,853	4,358.74	3,503,369,552	5,601.58	538,481,699	1,242.84
TOTAL		3,564,927,863	4,377.03	4,091,839,461	5,619.87	526,911,598	1,242.84
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time		(98,925,125)	(500,000)		(99,425,125)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(11,353,039)	(1,250,000)		(12,603,039)		
Total Core Adjustments		(110,278,164)	(1,750,000)		(112,028,164)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Department Wide - Market Pay Plan PS and FB (PS)		47,158	10,961,280	11,008,438		
2	Administration - State Road Increase (PS)			5,587,893	5,587,893	79.23	
3	Administration - State Road Increase (E&E)			1,485,389	1,485,389		
4	Program Delivery - State Road Increase (PS)			20,723,471	20,723,471	283.43	
5	Program Delivery - State Road Increase (E&E)			312,071,524	312,071,524		
6	Program Delivery - State Road Increase (PD)			55,834,211	55,834,211		
7	Program Delivery - Kirbyville School District (PD)	85,780			85,780		
8	Program Delivery - Platte County Road Replacement (PD)	17,000,000			17,000,000		
9	Program Delivery - Buchanan County Environmental Study (PD)	25,000			25,000		
10	Program Delivery - Road Spur in Seymour (PD)	250,000			250,000		
11	Program Delivery - Route 5 and Highway 54 Improvements (PD)	4,000,000			4,000,000		
12	Program Delivery - US 60 and Ingram Road (PD)	5,000,000			5,000,000		
13	Program Delivery - Lewis County Road Improvements (PD)	2,366,000			2,366,000		
14	Program Delivery - Highway 76 in Branson (PD)	4,000,000			4,000,000		
15	Program Delivery - KCI Roundabout (PD)	4,500,000			4,500,000		
16	Program Delivery - Climbing Lane in Joplin (PD)	11,915,143			11,915,143		
17	Program Delivery - Baseline Road Jasper County (PD)	2,197,200			2,197,200		
18	Program Delivery - Road Repair in Sugar Creek (PD)	700,000			700,000		
19	Program Delivery - Route 63 in Moberly (PD)	2,100,000			2,100,000		
20	Safety and Ops - State Road Increase (PS)			43,489,318	43,489,318	780.18	
21	Safety and Ops - State Road Increase (E&E)			72,738,705	72,738,705		
22	Safety and Ops - State Road Increase (PD)			1,310,674	1,310,674		
23	Safety and Ops - PS and FB (PS)			8,188,256	8,188,256	100.00	
24	Safety and Ops - PS and FB (E&E)			169,309	169,309		
25	Safety and Ops - Expenses and Equipment (E&E, 1x)			2,898,290	2,898,290		
26	Safety and Ops - Federal Grants Expansion (PD)		1,000,000		1,000,000		
27	Safety and Ops - Motor Carrier Safety Assistance Expansion (PD)		3,000,000		3,000,000		

AB 04 - Transportation							
FY 2027 - Budget Summary - Department Request							
28	Safety and Ops - Low Volume Routes (PD)	20,000,000			20,000,000		
29	FFIS - Inflation Increase (E&E)			3,000,000	3,000,000		
30	Multimodal Ops - Admin Expense and Equipment (E&E)			23,379	23,379		
31	Multimodal Ops - KC World Cup Transit (PD)	1,000,000			1,000,000		
32	Multimodal Ops - Transit Mobility Pilot (PD)	3,000,000			3,000,000		
33	Multimodal Ops - State Match for Amtrak (PD)	750,000			750,000		
34	Multimodal Ops - State Match for Amtrak (PD, 1x)	1,721,782			1,721,782		
35	Multimodal Ops - RR Crossing Phelps County (PD)	500,000			500,000		
36	Multimodal Ops - Monett Airport (PD)	600,000			600,000		
37	Multimodal Ops - Branson Airport Road (PD)	2,000,000			2,000,000		
38	Multimodal Ops - Farmington Airport (PD)	2,000,000			2,000,000		
39	Multimodal Ops - Perryville Airport (PD)	3,700,000			3,700,000		
40	Multimodal Ops - St Louis Lambert Airport (PD)	7,000,000			7,000,000		
	Total New Decision Items	96,410,905	4,047,158	538,481,699	638,939,762	1,242.84	
	FY 2027 Department Request Total	366,220,975	222,248,934	3,503,369,552	4,091,839,461	5,619.87	

AB 05 - Office of Administration
FY 2027 - Budget Summary - Department Request

		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	462,597,613	760.60	402,962,185	778.60	(59,635,428)	18.00
	Federal	136,725,144	317.39	143,725,144	317.39	7,000,000	0.00
	Other	167,947,613	856.47	166,850,130	862.97	(1,097,483)	6.50
	TOTAL	767,270,370	1,934.46	713,537,459	1,958.96	(53,732,911)	24.50
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(70,581,900)		(4,691,915)	(75,273,815)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(653,437)	(2,000,000)	(1,397,051)	(4,050,488)		
	Total Core Adjustments	(71,235,337)	(2,000,000)	(6,088,966)	(79,324,303)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	ITSD - MOVERS Post-implementation Staffing (PS)	1,280,000			1,280,000	15.00	
2	B&P - Census Preparations - State Demographer (PS)	120,000			120,000	1.00	
3	B&P - Census Preparations - State Demographer (E&E)	7,495			7,495		
4	B&P - Census Preparations - State Demographer (E&E, 1x)	13,150			13,150		
5	ITSD - IT Asset Management Fund Switch (PS)	141,400			141,400	2.00	
6	ITSD - IT Asset Management Fund Switch (E&E)	790,000			790,000		
7	ITSD - DPS Electronic Health Records System (E&E)			744,123	744,123		
8	ITSD - DPS Electronic Health Records System (E&E, 1x)			683,616	683,616		
9	ITSD - DPS Nurse Call System Cost-to-Continue (E&E)			350,000	350,000		
10	ITSD - DESE Foundation Formula Cost-to-Continue (E&E)	6,663,800			6,663,800		
11	ITSD - DHEWD FAMOUS Upgrade Cost-to-Continue (E&E)			1,200,000	1,200,000		
12	ITSD - DNR State Revolving Fund System Cost-to-Continue (E&E)			2,013,744	2,013,744		
13	ITSD - DSS SNAP Administration Costs Adjustment (PS)	539,923			539,923		
14	ITSD - DSS SNAP Administration Costs Adjustment (E&E)	2,031,141			2,031,141		
15	FMDC - SEMA Move to State Warehouse (E&E) *			116,835	116,835		
16	FMDC - SEMA Move to State Warehouse (E&E, 1x) *			325,000	325,000		
17	FMDC - Get the Lead Out - SB 68 (2025) Implementation (PS) *			181,104	181,104	2.50	
18	FMDC - Get the Lead Out - SB 68 (2025) Implementation (E&E) *			200,640	200,640		
19	FMDC - DYS Datema House Relocation (E&E) *			253,000	253,000		
20	FMDC - Janitorial Services Cost Increase (E&E) *			1,002,154	1,002,154		
21	FMDC - Utility Rate Increase (E&E) *			2,040,460	2,040,460		
22	FMDC - SNAP Administration Costs Adjustment (E&E) *			879,592	879,592		
23	FMDC - Kansas City Behavioral Health Hospital (PS) *			476,000	476,000	4.00	
24	FMDC - Kansas City Behavioral Health Hospital (E&E) *			122,427	122,427		
25	FMDC - Kansas City Behavioral Health Hospital (E&E, 1x) *			86,304	86,304		
26	FMDC - Security Professional Cost Increase (E&E) *			3,022,781	3,022,781		
27	FMDC - DESE Charter School Oversight (E&E) *			21,000	21,000		

AB 05 - Office of Administration							
FY 2027 - Budget Summary - Department Request							
28	FMDC - Increased Space Needs (E&E) *			1,874,729	1,874,729		
29	FMDC - Missouri Diagnostic Forensic Campus (E&E) *			566,115	566,115		
30	FMDC - Attorney General Solicitor General Space (E&E) *			70,000	70,000		
31	CTF - In-Lieu of Services (PD)		9,000,000		9,000,000		
32	Administrative Disbursements - State Auditor Transition (PS)	5,000			5,000		
33	Administrative Disbursements - State Auditor Transition (E&E)	8,000			8,000		
	Total New Decision Items	11,599,909	9,000,000	4,991,483	25,591,392	24.50	
	FY 2027 Department Request Total	402,962,185	143,725,144	166,850,130	713,537,459	1,958.96	

AB 05 - Employee Benefits							
FY 2027 - Budget Summary - Department Request							
		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request	
						Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	1,010,583,670	-	1,101,454,007	-	90,870,337	-
	Federal	340,697,369	-	359,903,004	-	19,205,635	-
	Other	357,291,944	-	367,359,609	-	10,067,665	-
	TOTAL	1,708,572,983	-	1,828,716,620	-	120,143,637	-
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(10,000)			(10,000)		
	Total Core Adjustments	(10,000)			(10,000)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	MOSERS Rate Increase Transfer (TRF)	41,893,000	4,757,000		46,650,000		
2	MOSERS Rate Increase Contributions (PS) *			46,650,000	46,650,000		
3	MCHCP Cost-to-Continue Transfer (TRF)	43,287,337	14,448,635	10,067,665	67,803,637		
4	MCHCP Cost-to-Continue Contributions (PS) *			67,803,637	67,803,637		
5	Workers Compensation Cost-to-Continue (E&E)	5,700,000			5,700,000		
	Total New Decision Items	90,880,337	19,205,635	10,067,665	120,153,637		
	FY 2027 Department Request Total	1,101,454,007	359,903,004	367,359,609	1,828,716,620		

AB 06 - Agriculture							
FY 2027 - Budget Summary - Department Request							
						FY 2027 Department Request	
		FY 2026 Budget		FY 2027 Department Request		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		23,839,374	121.32	17,726,027	121.32	(6,113,347)	0.00
Federal		16,797,730	50.76	12,677,920	50.76	(4,119,810)	0.00
Other		32,495,935	335.73	33,825,085	335.73	1,329,150	0.00
TOTAL		73,133,039	507.81	64,229,032	507.81	(8,904,007)	0.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time		(6,113,347)	(6,804,722)	(275,850)	(13,193,919)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions			(200,000)		(200,000)		
Total Core Adjustments		(6,113,347)	(7,004,722)	(275,850)	(13,393,919)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Director's Office - Resilient Food System Infrastructure Grant Authority (E&E, 1x)		56,025		56,025		
2	Director's Office - Resilient Food System Infrastructure Grant Authority (PD, 1x)		2,828,887		2,828,887		
3	Animal Health - Lab Fee Authority (E&E)			400,000	400,000		
4	Division of Plant Industries - Lab Equipment Authority (E&E)			240,000	240,000		
5	Division of Weights, Measures and Consumer Protection - Large Scale Truck Replacement Authority (E&E, 1x)			365,000	365,000		
6	Missouri State Fair - Spending Authority (E&E)			600,000	600,000		
Total New Decision Items			2,884,912	1,605,000	4,489,912		
FY 2027 Department Request Total		17,726,027	12,677,920	33,825,085	64,229,032	507.81	

AB 06 - Natural Resources							
FY 2027 - Budget Summary - Department Request							
		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request	
						Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	85,853,259	191.20	76,291,228	193.20	(9,562,031)	2.00
	Federal	189,712,207	322.91	205,438,040	305.36	15,725,833	(17.55)
	Other	954,498,203	1,200.54	2,101,227,762	1,218.09	1,146,729,559	17.55
	TOTAL	1,230,063,669	1,714.65	2,382,957,030	1,716.65	1,152,893,361	2.00
FY 2027 Department Request Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(18,544,297)		(5,272,104)	(23,816,401)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(980,000)	980,000	0		
	Reductions		(1,500,000)	(10,073,141)	(11,573,141)		
	Total Core Adjustments	(18,544,297)	(2,480,000)	(14,365,245)	(35,389,542)		
FY 2027 Department Request New Decision Items		GR	FED	OTHER	Total	FTE	
1	Department Wide - Cost Allocation Transfer (TRF) *			2,075,740	2,075,740		
2	Department Operations - Citizen Platform Permitting Application (E&E)	3,950,000			3,950,000		
3	Department Operations - Citizen Platform Permitting Application (PD)	50,000			50,000		
4	DEQ - One Health Lab Moving Costs (E&E, 1x)	750,000			750,000		
5	DEQ - Rocheport Floodwall Renovation (PD)	400,000			400,000		
6	DEQ - Clean Water & Drinking Water SRF Authority (PD)		3,134,000	1,160,594,804	1,163,728,804		
7	DEQ - Clarence Nursing Home Sewer Upgrades (PD)	1,000,000			1,000,000		
8	DEQ - Superfund Obligations Transfer (TRF, 1x)	2,142,103			2,142,103		
9	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (PS)	152,939			152,939	2.00	
10	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E)	512,028			512,028		
11	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E, 1x)	25,196			25,196		
12	Division of Energy - Distributed Energy Resource Study (PD)			500,000	500,000		
13	Missouri State Parks - Outdoor Recreation Grants (E&E)		71,833		71,833		
14	Missouri State Parks - Outdoor Recreation Grants (PD)		15,000,000		15,000,000		
15	Missouri State Parks - Outdoor Recreation Grants (PD) *		15,000,000		15,000,000		
	Total New Decision Items	8,982,266	18,205,833	1,161,094,804	1,188,282,903	2.00	
	FY 2027 Department Request Total	76,291,228	205,438,040	2,101,227,762	2,382,957,030	1,716.65	

AB 06 - Conservation							
FY 2027 - Budget Summary - Department Request							
						FY 2027 Department Request	
		FY 2026 Budget		FY 2027 Department Request		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		-	-	-	-	-	-
Federal		-	-	-	-	-	-
Other		240,930,141	1,791.81	256,485,640	1,791.81	15,555,499	0.00
TOTAL		240,930,141	1,791.81	256,485,640	1,791.81	15,555,499	0.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions				(1)	(1)		
Total Core Adjustments				(1)	(1)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Conservation Commission Budget (PS)			8,648,000	8,648,000		
2	Conservation Commission Budget (E&E)			5,357,500	5,357,500		
3	Conservation Commission Budget (PD)			1,550,000	1,550,000		
Total New Decision Items				15,555,500	15,555,500		
FY 2027 Department Request Total		0	0	256,485,640	256,485,640	1,791.81	

AB 07 - Dept Of Economic Development							
FY 2027 - Budget Summary - Department Request							
						FY 2027 Department Request	
		FY 2026 Budget		FY 2027 Department Request		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		187,440,459	99.60	120,816,459	99.60	(66,624,000)	0.00
Federal		1,996,407,831	57.18	1,975,317,273	56.18	(21,090,558)	(1.00)
Other		42,148,470	44.38	40,698,470	44.38	(1,450,000)	0.00
TOTAL		2,225,996,760	201.16	2,136,832,202	200.16	(89,164,558)	(1.00)
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time		(72,400,000)			(72,400,000)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(18,666,835)	(21,090,558)	(1,450,000)	(41,207,393)	(1.00)	
Total Core Adjustments		(91,066,835)	(21,090,558)	(1,450,000)	(113,607,393)	(1.00)	
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	BCS - Main Street Program GR Transfer (TRF)	700,000			700,000		
2	BCS - Main Street Program Spending Authority (PD) *			700,000	700,000		
3	BCS - Missouri Technology Investment Fund GR Transfer (TRF)	2,500,000			2,500,000		
4	BCS - Missouri Technology Corporation Spending Authority (PD) *			2,500,000	2,500,000		
5	Missouri One Start - Job Development Training Fund GR Transfer (TRF)	15,242,835			15,242,835		
6	Missouri One Start - Customized Training Program (E&E) *			140,000	140,000		
7	Missouri One Start - Customized Training Program (PD) *			14,976,835	14,976,835		
8	Missouri One Start - Upskill Credential Fund GR Transfer (TRF)	6,000,000			6,000,000		
Total New Decision Items		24,442,835		0	24,442,835		
FY 2027 Department Request Total		120,816,459	1,975,317.273	40,698,470	2,136,832,202	200.16	

AB 07 - Department of Commerce and Insurance
FY 2027 - Budget Summary - Department Request

		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	3,787,416	21.00	704,352	5.25	(3,083,064)	(15.75)
	Federal	1,650,000	-	1,650,000	-	0	-
	Other	81,060,494	761.22	84,541,051	783.22	3,480,557	22.00
	TOTAL	86,497,910	782.22	86,895,403	788.47	397,493	6.25
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(1,000,000)		(149,390)	(1,149,390)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(2,083,064)			(2,083,064)	(15.75)	
	Total Core Adjustments	(3,083,064)		(149,390)	(3,232,454)	(15.75)	
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Office of the Public Counsel - Fund Swap - SB 4 (2025) * Implementation (TRF)			10,000	10,000		
2	Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (PS)			73,788	73,788	1.00	
3	Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (E&E)			9,845	9,845		
4	Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (E&E, 1x)			13,581	13,581		
5	Division of Finance - Equitable Compensation Requirement (PS)			755,318	755,318		
6	Office of the Public Counsel - Fund Swap - SB 4 (2025) Implementation (PS)			1,947,729	1,947,729	21.00	
7	Office of the Public Counsel - Fund Swap - SB 4 (2025) Implementation (E&E)			829,686	829,686		
	Total New Decision Items			3,629,947	3,629,947	22.00	
	FY 2027 Department Request Total	704,352	1,650,000	84,541,051	86,895,403	788.47	

AB 07 - Dept Of Labor & Industrial Relations							
FY 2027 - Budget Summary - Department Request							
						FY 2027 Department Request	
		FY 2026 Budget		FY 2027 Department Request		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		5,099,399	22.22	5,099,399	22.22	0	0.00
Federal		98,151,097	591.05	62,386,097	584.05	(35,765,000)	(7.00)
Other		248,763,166	175.36	246,553,166	182.36	(2,210,000)	7.00
TOTAL		352,013,662	788.63	314,038,662	788.63	(37,975,000)	0.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out			(2,790,000)	2,790,000			
Reductions			(32,975,000)	(5,000,000)	(37,975,000)		
Total Core Adjustments			(35,765,000)	(2,210,000)	(37,975,000)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
Total New Decision Items							
FY 2027 Department Request Total		5,099,399	62,386,097	246,553,166	314,038,662	788.63	

AB 08 - Dept Of Public Safety
FY 2027 - Budget Summary - Department Request

		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	201,526,686	467.21	165,223,761	480.12	(36,302,925)	12.91
	Federal	431,081,979	115.46	425,414,822	103.55	(5,667,157)	(11.91)
	Other	600,207,283	4,047.13	606,990,270	4,139.13	6,782,987	92.00
	TOTAL	1,232,815,948	4,629.80	1,197,628,853	4,722.80	(35,187,095)	93.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(49,430,469)	(646,000)	(5,592,568)	(55,669,037)	(1.00)	
	Transfers In						
	Transfers Out	(5,000,000)		(2,243,216)	(7,243,216)		
	Reallocations In/Out						
	Reductions	(697,209)	(5,021,157)	(1,756,308)	(7,474,674)	(11.91)	
	Total Core Adjustments	(55,127,678)	(5,667,157)	(9,592,092)	(70,386,927)	(12.91)	
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Director's Office - Critical Incident Stress Management (E&E)			500,000	500,000		
2	Director's Office - Child Forensic Exams (PD)	200,000			200,000		
3	MSHP - Facilities Cost Increase (E&E)			425,000	425,000		
4	MSHP - Respiratory Protection Program Fit (E&E, 1x)	55,000		220,000	275,000		
5	MSHP - Electronic Control Weapon (E&E)	110,000		880,000	990,000		
6	MSHP - MIAC FTE Fund Switch (PS)	148,830			148,830	2.00	
7	MSHP - MIAC FTE Fund Switch (E&E)	412,650			412,650		
8	MSHP - Fleet Authority Increase (E&E)			2,750,350	2,750,350		
9	MSHP - Reapprop Armored Vehicle Purchase (E&E, 1x)	147,140		220,710	367,850		
10	MSHP - Crime Laboratory Relocation (E&E, 1x)	449,150		550,850	1,000,000		
11	MSHP - Mobile Computing Devices (E&E)			600,000	600,000		
12	ATC - FTE Service Expansion (PS)			231,550	231,550	4.00	
13	ATC - FTE Service Expansion (E&E)			85,430	85,430		
14	ATC - FTE Service Expansion (E&E, 1x)			154,752	154,752		
15	Fire Safety - Boiler Inspectors FTE (PS)			110,478	110,478	2.00	
16	Fire Safety - Boiler Inspectors FTE (E&E)			93,050	93,050		
17	Fire Safety - Vehicle Replacement (E&E, 1x)			151,300	151,300		
18	MVC - Additional Veteran Service Officers (PS)			322,622	322,622	6.00	
19	MVC - Veterans Homes Additional E&E (E&E)			5,696,200	5,696,200		
20	MVC - Veterans Homes Census Staffing (PS)			3,382,787	3,382,787	80.00	
21	MVC - Homes Fund Solvency (TRF)	10,000,000			10,000,000		
22	SEMA - GR Correction and Pick-Up (PS)	658,551			658,551	9.91	
23	SEMA - GR Pick-Up (E&E)	33,148			33,148		
24	SEMA - Pick-Up for Potential Loss of Federal Floodplain Funding (PS)	1,000,000			1,000,000		
25	SEMA - Pick-Up for Loss of Federal Floodplain Grant (E&E)	15,000			15,000		
26	SEMA - Pick-Up for Loss of Federal Floodplain Grant (PD)	2,985,000			2,985,000		
27	SEMA - DMAT Pickup for Lost DHSS Federal Funds (PS)	237,774			237,774	2.00	

*Not counted in bill totals-double appropriations

	AB 08 - Dept Of Public Safety						
	FY 2027 - Budget Summary - Department Request						
28	SEMA - DMAT Pick-Up for Lost Federal Funds (E&E)	372,510			372,510		
29	SEMA - Ag Resiliency Grants (PD, 1x) *			3,500,000	3,500,000		
30	SEMA - EMAC funding (PS)	500,000			500,000		
31	SEMA - EMAC funding (E&E)	1,500,000			1,500,000		
	Total New Decision Items	18,824,753		16,375,079	35,199,832	105.91	
	FY 2027 Department Request Total	165,223,761	425,414,822	606,990,270	1,197,628,853	4,722.80	

AB 08 - Missouri National Guard							
FY 2027 - Budget Summary - Department Request							
						FY 2027 Department Request	
		FY 2026 Budget		FY 2027 Department Request		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		9,774,877	81.61	9,642,998	81.61	(131,879)	0.00
Federal		38,399,048	388.12	38,449,048	388.12	50,000	0.00
Other		6,984,724	45.32	6,984,724	45.32	0	0.00
TOTAL		55,158,649	515.05	55,076,770	515.05	(81,879)	0.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time		(258,546)			(258,546)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		(258,546)			(258,546)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	MONG - Fiscal Accountability Staff (PS)	65,000			65,000		
2	MONG - Waste Removal Services (E&E)	45,000			45,000		
3	MONG - Base Operations Support (E&E)	16,667	50,000		66,667		
Total New Decision Items		126,667	50,000		176,667		
FY 2027 Department Request Total		9,642,998	38,449,048	6,984,724	55,076,770	515.05	

AB 09 - Dept Of Corrections							
FY 2027 - Budget Summary - Department Request							
		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request	
						Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		943,964,771	10,039.85	972,805,676	10,049.85	28,840,905	10.00
Federal		6,214,441	43.00	6,170,081	43.00	(44,360)	0.00
Other		93,434,119	251.88	86,684,119	251.88	(6,750,000)	0.00
TOTAL		1,043,613,331	10,334.73	1,065,659,876	10,344.73	22,046,545	10.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time		(8,044,360)	(44,360)	(6,000,000)	(14,088,720)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions				(750,000)	(750,000)		
Total Core Adjustments		(8,044,360)	(44,360)	(6,750,000)	(14,838,720)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Human Services - Food Purchases (E&E)	9,117,899			9,117,899		
2	Offender Rehabilitative Services - Offender Healthcare (PD)	19,767,366			19,767,366		
3	Probation and Parole - SW Region Supervision Center (E&E, 1x)	8,000,000			8,000,000		
4	Probation and Parole - Community Supervision Centers FTE (PS)					10.00	
Total New Decision Items		36,885,265			36,885,265	10.00	
FY 2027 Department Request Total		972,805,676	6,170,081	86,684,119	1,065,659,876	10,344.73	

AB 10 - Dept Of Mental Health							
FY 2027 - Budget Summary - Department Request							
		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	1,742,358,769	4,951.82	1,837,360,293	4,952.82	95,001,524	1.00
	Federal	2,541,881,354	2,258.13	2,593,568,863	2,259.13	51,687,509	1.00
	Other	92,031,296	21.50	87,044,796	21.50	(4,986,500)	0.00
	TOTAL	4,376,271,419	7,231.45	4,517,973,952	7,233.45	141,702,533	2.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(16,572,560)	(26,979,316)	(9,536,500)	(53,088,376)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(1,000,000)	(67,918,901)	(3,450,000)	(72,368,901)		
	Total Core Adjustments	(17,572,560)	(94,898,217)	(12,986,500)	(125,457,277)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Department-wide - Utilization Cost (PD)	99,350,631	146,512,094		245,862,725		
2	Department-wide - Medication Inflation Cost Increase (E&E)	2,447,130			2,447,130		
3	Department-wide - Medication Inflation Cost Increase (PD)	491,805			491,805		
4	Department-wide - Environmental Goods and Services Inflation (E&E)	550,238			550,238		
5	DBH - Naloxone Saturation (PD)			8,000,000	8,000,000		
6	DBH - 988 Services Cost-to-Continue (E&E)	3,857,560			3,857,560		
7	DBH - CSTAR DOC Offender Care GR Pick-Up of Inmate Revolving Fund Cost-to-Continue (PD)	2,013,779			2,013,779		
8	DBH - Community Behavioral Health Liaisons Cost-to-Continue GR Pick-Up of Federal Funds (PD)	1,000,000			1,000,000		
9	DD - Medicaid Electronic Visit Verification (PS)	73,632	73,632		147,264	2.00	
10	DD - Health Home FMAP Adjustment - Decrease from 90% to 64.658% (PD)	2,789,309			2,789,309		
	Total New Decision Items	112,574,084	146,585,726	8,000,000	267,159,810	2.00	
	FY 2027 Department Request Total	1,837,360,293	2,593,568,863	87,044,796	4,517,973,952	7,233.45	

AB 10 - Dept Of Health & Senior Services							
FY 2027 - Budget Summary - Department Request							
		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request	
		Over/(Under) FY 2026					
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		625,474,769	659.93	631,632,001	660.91	6,157,232	0.98
Federal		1,596,828,532	1,003.31	1,515,071,333	979.33	(81,757,199)	(23.98)
Other		115,503,124	319.01	109,123,524	318.19	(6,379,600)	(0.82)
TOTAL		2,337,806,425	1,982.25	2,255,826,858	1,958.43	(81,979,567)	(23.82)
FY 2027 Department Request Core Adjustments							
GR		FED	OTHER	Total	FTE		
One-time		(2,924,972)	(3,768,372)	(1,950,000)	(8,643,344)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(175,000)	(178,249,321)	(4,429,600)	(182,853,921)	(24.82)	
Total Core Adjustments		(3,099,972)	(182,017,693)	(6,379,600)	(191,497,265)	(24.82)	
FY 2027 Department Request New Decision Items							
GR		FED	OTHER	Total	FTE		
1	DRL - Bureau of Emergency Medical Services (BEMS) Program Auditor - SB 271 & HB 225 (2025) Implementation (PS)	59,112		59,112	1.00		
2	DRL - Bureau of Emergency Medical Services (BEMS) Program Auditor - SB 271 & HB 225 (2025) Implementation (E&E)	24,515		24,515			
3	DRL - Bureau of Emergency Medical Services (BEMS) Program Auditor - SB 271 & HB 225 (2025) Implementation (E&E, 1x)	3,885		3,885			
4	DCHP - CHIP Immunization Program Caseload Increase (PD)	1,091,500	1,977,959	3,069,459			
5	DCPH - Extended Womens Health Program Caseload Inc Cost-to-Continue (PD)	353,149		353,149			
6	DSDS - Medicaid Long-Term Care HCBS Cost-to-Continue (PD)	7,725,043	98,282,535	106,007,578			
Total New Decision Items		9,257,204	100,260,494	109,517,698	1.00		
FY 2027 Department Request Total		631,632,001	1,515,071,333	109,123,524	2,255,826,858	1,958.43	

AB 11 - Dept Of Social Services							
FY 2027 - Budget Summary - Department Request							
		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request	
						Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	2,602,072,399	2,529.82	3,753,576,833	2,768.01	1,151,504,434	238.19
	Federal	12,620,957,327	3,849.89	13,538,631,656	3,613.44	917,674,329	(236.45)
	Other	1,771,145,743	365.84	1,782,748,158	366.72	11,602,415	0.88
	TOTAL	16,994,175,469	6,745.55	19,074,956,647	6,748.17	2,080,781,178	2.62
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(146,505,264)	(522,783,631)	(1,298,549)	(670,587,444)		
	Transfers In		3,542,805	1,498,831	5,041,636	2.62	
	Transfers Out						
	Reallocations In/Out						
	Reductions	(5,376,748)	(458,677,634)		(464,054,382)	(238.19)	
	Total Core Adjustments	(151,882,012)	(977,918,460)	200,282	(1,129,600,190)	(235.57)	
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PS)	11,141,960			11,141,960	222.86	
2	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)	23,840,777	32,346,763		56,187,540		
3	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PD)		200,000,000		200,000,000		
4	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PS)	1,623,110			1,623,110	15.33	
5	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (E&E)	9,281,807			9,281,807		
6	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PD)	352,493,937			352,493,937		
7	DO - Health Data Domain Assessment & Infrastructure for DSS, DMH, DHSS, & OA ITSD (E&E)	1,495,000			1,495,000		
8	DO - Citizen Engagement Platform (PD)	995,600	3,004,400		4,000,000		
9	DFAS - Federal Authority for OA ITSD Transfer CTC (TRF) *		6,015,196		6,015,196		
10	DFAS - Receipts and Disbursements Federal Authority CTC (PD) *		1,150,000		1,150,000		
11	DFAS - County Juvenile Detention Center Payments CTC (PD)	152,082			152,082		
12	FSD - Blind Pension Rate Increase of \$32/mth from \$917/mth to \$949/mth (PD)			1,057,536	1,057,536		
13	CD - Child Welfare CTC - Qualified Residential Treatment Programs (QRTF) (PD)	2,969,557	1,135,836		4,105,393		
14	CD - Comprehensive Child Welfare Information System (CCWIS), Foster Parent Portal, and AI Planning & Implementation (E&E)	12,690,000	9,090,000		21,780,000		
15	MHD - MO HealthNet Program CTC (PD)	306,203,684	1,142,606,523	1,019,935	1,449,830,142		
16	MHD - Hearing Aid and Cochlear Implant Services - SB 79 (2025) Implementation (PD)	1,283,113	7,822,800	1,207,902	10,313,815		
17	MHD - Hospice 2.8% Rate Increase (PD)	152,747	276,799		429,546		
18	MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) CTC (PD) *		122,107,228	38,191,811	160,299,039		
19	MHD - Managed Care Actuarial Increase (PD)	90,319,413	252,573,650		342,893,063		

*Not counted in bill totals-double appropriations

AB 11 - Dept Of Social Services							
FY 2027 - Budget Summary - Department Request							
20	MHD - Managed Care GR Pick-Up for FY 26 1x Funding from Medicaid Stabilization Fund (1809) (PD)	421,507,198			421,507,198		
21	MHD - Medicare Part A & Part B Premium Increase (\$10/mth; \$20/mth) (PD)	12,461,559	24,961,857		37,423,416		
22	MHD - MMIS Aggregator Rule Data & Reporting for DSS, DMH, and DHSS (E&E)	1,000,000	1,000,000		2,000,000		
23	MHD - MMIS CMS Interoperability and Patient Access Final Rule Requirement Implementation (E&E)	400,000	3,600,000		4,000,000		
24	MHD - MMIS Core Claims Solution Module Replacement (E&E)	6,743,861	60,694,748		67,438,609		
25	MHD - MMIS Electronic Visit Verification (EVV) Solution Module (E&E)	421,032	2,737,281		3,158,313		
26	MHD - MMIS Enrollment Broker Solution Module (E&E)	1,796,319	4,548,899		6,345,218		
27	MHD - MMIS Enterprise-wide Operational Cost Increases (E&E)	4,089,982	12,971,419		17,061,401		
28	MHD - MMIS Prior Authorization Solution Module (E&E)	900,000	8,100,000		9,000,000		
29	MHD - MMIS Security Assessment (E&E)	500,000	1,500,000		2,000,000		
30	MHD - MMIS Transition to New Module Solutions Services Costs (E&E)	2,442,192	21,979,722		24,421,914		
31	MHD - Non-Emergency Medical Transportation (NEMT) Actuarial Increase (4.5% MHD & 3.7% DMH) (PD)	821,068	1,487,897		2,308,965		
32	MHD - Outpatient Simplified Fee Schedule (OPFS) 2.4% Trend Increase (PD)	2,176,342	6,430,549	1,372,235	9,979,126		
33	MHD - Pharmacy Non-Specialty Drugs PMPM Increase (PD)	5,995,186	14,508,902		20,504,088		
34	MHD - Pharmacy Specialty Drugs PMPM Increase (PD)	21,962,174	53,150,494		75,112,668		
35	MHD - Program of All-Inclusive Care for the Elderly (PACE) 5% Rate Increase (PD)	255,720	463,401		719,121		
36	MHD - Public GEMT Program Supplemental Payments Authority - Intergovernmental Transfers (IGTs) (PD)		15,755,475	6,744,525	22,500,000		
37	MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (PS)		175,000		175,000		
38	MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (E&E)		31,139		31,139		
39	MMAC - Provider Enrollment System (PD)	5,271,026	12,639,235		17,910,261		
Total New Decision Items		1,303,386,446	1,895,592,789	11,402,133	3,210,381,368	238.19	
FY 2027 Department Request Total		3,753,576,833	13,538,631,656	1,782,748,158	19,074,956,647	6,748.17	

	AB 12 - Governor					
	FY 2027 - Budget Summary - Department Request					
					FY 2027 Department Request Over/(Under) FY 2026	
	FY 2026 Budget		FY 2027 Department Request			
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027						
General Revenue	8,541,992	32.75	8,541,992	35.75	0	3.00
Federal	3,041	0.87	3,041	0.00	0	(0.87)
Other	167,939	3.88	167,939	1.75	0	(2.13)
TOTAL	8,712,972	37.50	8,712,972	37.50	0	0.00
FY 2027 Department Request Core Adjustments	GR	FED	OTHER	Total	FTE	
One-time						
Transfers In						
Transfers Out						
Reallocations In/Out						
Reductions						
Total Core Adjustments						
FY 2027 Department Request New Decision Items	GR	FED	OTHER	Total	FTE	
Total New Decision Items						
FY 2027 Department Request Total	8,541,992	3,041	167,939	8,712,972	37.50	

AB 12 - Lt Governor							
FY 2027 - Budget Summary - Department Request							
		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request	
						Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		22,233,068	7.00	18,893,068	9.00	(3,340,000)	2.00
Federal		1,205,378	-	1,205,378	-	0	-
Other		-	15.00	-	15.00	-	0.00
TOTAL		23,438,446	22.00	20,098,446	24.00	(3,340,000)	2.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time		(3,500,000)			(3,500,000)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		(3,500,000)			(3,500,000)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Office of Advocacy and Assistance for Senior Citizens (PS)	160,000			160,000	2.00	
Total New Decision Items		160,000			160,000	2.00	
FY 2027 Department Request Total		18,893,068	1,205,378	0	20,098,446	24.00	

AB 12 - Secretary Of State							
FY 2027 - Budget Summary - Department Request							
						FY 2027 Department Request	
		FY 2026 Budget		FY 2027 Department Request		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		26,836,271	194.26	57,386,376	202.26	30,550,105	8.00
Federal		27,604,473	12.80	27,604,473	12.80	0	0.00
Other		9,508,237	35.24	9,508,237	35.24	0	0.00
TOTAL		63,948,981	242.30	94,499,086	250.30	30,550,105	8.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments							
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Information Technology Services Cost-to-Continue (PS)	494,914			494,914	8.00	
2	Information Technology Services Cost-to-Continue (E&E)	4,161,180			4,161,180		
3	Elections Public Notice (E&E)	14,000,000			14,000,000		
4	Absentee Ballots (PD)	130,000			130,000		
5	Election Costs Transfer (TRF)	10,500,000			10,500,000		
6	Library Networking Fund (PD) *			1,264,011	1,264,011		
7	Library Networking Fund Transfer (TRF)	1,264,011			1,264,011		
Total New Decision Items		30,550,105			30,550,105	8.00	
FY 2027 Department Request Total		57,386,376	27,604,473	9,508,237	94,499,086	250.30	

AB 12 - State Auditor							
FY 2027 - Budget Summary - Department Request							
						FY 2027 Department Request	
		FY 2026 Budget		FY 2027 Department Request		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		10,648,800	125.27	10,916,539	125.77	267,739	0.50
Federal		2,186,733	16.00	2,235,305	16.00	48,572	0.00
Other		1,208,279	20.50	1,208,279	20.50	0	0.00
TOTAL		14,043,812	161.77	14,360,123	162.27	316,311	0.50
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments							
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Sports Wagering Revenue Audit - Amendment 2 (2024) Implementation (PS)	26,774			26,774	0.50	
2	CPA Pay Increase (PS)	240,965	48,572		289,537		
Total New Decision Items		267,739	48,572		316,311	0.50	
FY 2027 Department Request Total		10,916,539	2,235,305	1,208,279	14,360,123	162.27	

AB 12 - Judiciary							
FY 2027 - Budget Summary - Department Request							
		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request	
						Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		280,836,270	3,353.30	298,388,597	3,403.66	17,552,327	50.36
Federal		16,568,393	122.25	16,568,393	122.25	0	0.00
Other		18,408,792	72.50	18,553,866	74.50	145,074	2.00
TOTAL		315,813,455	3,548.05	333,510,856	3,600.41	17,697,401	52.36
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time		(5,863,206)			(5,863,206)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		(5,863,206)			(5,863,206)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	MCCCEO FY27 Salary Adjustment - Staff (PS)	100,626			100,626		
2	MCCCEO Judge Salaries FY27 (PS)	1,044,241			1,044,241		
3	Supreme Court FY19-FY22 Salary Adjustments (PS)	80,178			80,178		
4	Expungement Redaction Software - Amendment 3 (2022) Implementation (E&E)			145,074	145,074		
5	OSCA - Child Counselor Program (PS)	161,214			161,214	2.00	
6	OSCA - Child Counselor Program (E&E)	29,530			29,530		
7	OSCA - Child Counselor Program (E&E, 1x)	4,234			4,234		
8	OSCA - Child Counselor Program (PD)	1,005,000			1,005,000		
9	OSCA - Statewide Pre-trial Program (PS)	864,018			864,018	26.00	
10	OSCA - Statewide Pre-trial Program (E&E)	344,298			344,298		
11	OSCA - Statewide Pre-trial Program (E&E, 1x)	25,403			25,403		
12	OSCA - Behavioral Health Program (PS)	177,331			177,331	2.00	
13	OSCA - Behavioral Health Program (E&E)	1,723			1,723		
14	OSCA - Behavioral Health Program (E&E, 1x)	4,234			4,234		
15	OSCA - Case Management Security and Maintenance (E&E)	109,771			109,771		
16	OSCA - EZ Warrant Software (E&E)	216,600			216,600		
17	Court of Appeals FY19-FY22 Salary Adjustments (PS)	331,712			331,712		
18	MCCCEO FY27 Salary Adjustment - Staff (E&E)	1,656			1,656		
19	Circuit Courts - Court Reporter Statutory Pay Increase - SB 103 (2023) Implementation (PS)	88,821			88,821		
20	Circuit Courts - Circuit Clerk Statutory Pay Increase - HB 199 (2025) Implementation (PS)	1,612,566			1,612,566		
21	Circuit Courts - Interpreter Civil Cases (E&E)	334,141			334,141		
22	Circuit Courts - Interpreter Criminal Cases (E&E)	129,798			129,798		
23	Circuit Courts - 13th, 19th & 21st Circuit Court Judges (PS)	767,457			767,457	6.00	
24	Circuit Courts - 13th, 19th & 21st Circuit Court Judges (E&E)	5,164			5,164		
25	Circuit Courts - 13th, 19th & 21st Circuit Court Judges (E&E, 1x)	12,701			12,701		

AB 12 - Judiciary							
FY 2027 - Budget Summary - Department Request							
26	Circuit Courts - Juvenile Officers (PS)	817,516			817,516	13.36	
27	Circuit Courts - Juvenile Officers (E&E)	11,498			11,498		
28	Circuit Courts - Juvenile Officers (E&E, 1x)	28,281			28,281		
29	Circuit Courts - Juvenile Mental Health Contractors (E&E)	1,872,000			1,872,000		
30	Circuit Courts - Juvenile Officers (E&E)	7,884,000			7,884,000		
31	Circuit Courts - Juvenile Detention Staff Pay Increase (PS)	1,057,306			1,057,306		
32	Circuit Courts - 39th Circuit Treatment Court Commissioner (E&E)	861			861		
33	Circuit Courts - 39th Circuit Treatment Court Commissioner (E&E, 1x)	2,116			2,116		
34	Circuit Courts - FY19-FY22 Salary Adjustments (PS)	3,284,582			3,284,582		
35	Circuit Courts - 39th Circuit Treatment Court Commissioner (PS)	168,639			168,639	1.00	
36	Treatment Court - Treatment Court Resources Fund GR Transfer - SB 218 (2025) Implementation (TRF)	836,317			836,317		
37	Treatment Court - Mental Health Courts (PS) *			138,641	138,641	2.00	
38	Treatment Court - Mental Health Courts (E&E) *			3,104	3,104		
39	Treatment Court - Mental Health Courts (E&E, 1x) *			4,234	4,234		
40	Treatment Court - Mental Health Courts (PD) *			1,829,000	1,829,000		
	Total New Decision Items	23,415,533		145,074	23,560,607	52.36	
	FY 2027 Department Request Total	298,388,597	16,568,393	18,553,866	333,510,856	3,600.41	

AB 12 - State Public Defender							
FY 2027 - Budget Summary - Department Request							
						FY 2027 Department Request	
		FY 2026 Budget		FY 2027 Department Request		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		64,715,472	694.13	64,715,472	694.13	0	0.00
Federal		1,125,849	-	1,125,245	-	(604)	-
Other		18,264,005	12.00	29,125,783	47.00	10,861,778	35.00
TOTAL		84,105,326	706.13	94,966,500	741.13	10,861,174	35.00
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time				(2,000,000)	(2,000,000)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions			(604)		(604)		
Total Core Adjustments			(604)	(2,000,000)	(2,000,604)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Staff Comprehensive Compensation (PS)			7,276,853	7,276,853		
2	Holistic Defense Services Mitigation Specialist (PS)			2,035,320	2,035,320	35.00	
3	Holistic Defense Services Mitigation Specialist (E&E)			302,190	302,190		
4	Holistic Defense Services Mitigation Specialist (E&E, 1x)			247,415	247,415		
5	Case Management System Software Replacement (E&E, 1x)			3,000,000	3,000,000		
Total New Decision Items				12,861,778	12,861,778	35.00	
FY 2027 Department Request Total		64,715,472	1,125,245	29,125,783	94,966,500	741.13	

AB 13 - Statewide Real Estate Leasing Services
FY 2027 - Budget Summary - Department Request

		FY 2026 Budget		FY 2027 Department Request		FY 2027 Department Request Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	105,291,969	-	118,770,860	-	13,478,891	-
	Federal	28,721,122	-	28,967,675	-	246,553	-
	Other	12,516,352	-	17,069,493	-	4,553,141	-
	TOTAL	146,529,443	-	164,808,028	-	18,278,585	-
<u>FY 2027 Department Request Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(1,458,318)	(23,982)		(1,482,300)		
	Transfers In			2,243,216	2,243,216		
	Transfers Out						
	Reallocations In/Out	4		1	5		
	Reductions	(2,521,231)	(2,400,144)	(176,824)	(5,098,199)		
	Total Core Adjustments	(3,979,545)	(2,424,126)	2,066,393	(4,337,278)		
<u>FY 2027 Department Request New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E)	1,632,623	532,630	314,618	2,479,871		
2	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E) *		14,504	14,938	29,442		
3	OA - FMDC - Statewide - Janitorial Services Costs Increase of 2% CTC (E&E)	929,360	303,196	179,087	1,411,643		
4	OA - FMDC - Statewide - Janitorial Services Costs Increase of 2% CTC (E&E) *		8,256	8,503	16,759		
5	OA - FMDC - Statewide - Security Professionals Contract Increase CTC (E&E)	2,037,600	789,228	371,381	3,198,209		
6	OA - FMDC - Statewide - MOSERS Contribution Increase of 1.75% (E&E)	328,609	48,382	22,545	399,536		
7	OA - FMDC - Statewide - MOSERS Contribution Increase of 1.75% (E&E) *		2,049	175	2,224		
8	OA - FMDC - Statewide - MCHCP Contribution Increase (E&E)	684,286	100,752	46,958	831,996		
9	OA - FMDC - Statewide - MCHCP Contribution Increase (E&E) *		4,267	365	4,632		
10	OA - FMDC - Statewide - Increased Space Needs CTC (E&E)	1,007,859	866,870		1,874,729		
11	OA - FMDC - Statewide - Increased Space Needs CTC (E&E, 1x)	1,436,592			1,436,592		
12	OA - FMDC - Statewide - Multi-Agency Relocation Costs to Jefferson City Multi-Agency Diagnostic Forensic Lab Campus (E&E)	2,061,943	29,621	1,400,497	3,492,061		
13	DESE - MCPSC Expand School Oversight Staff - SB 727 (2024) Implementation (E&E)			26,270	26,270		
14	DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (E&E)			69,420	69,420		
15	DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (PD)			55,972	55,972		
16	DSS - DYS Datema House Relocation in Springfield (E&E)	310,970			310,970		
17	DSS - DYS Datema House Relocation in Springfield (E&E, 1x)	800,000			800,000		
18	DSS - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)	879,592			879,592		

AB 13 - Statewide Real Estate Leasing Services								
FY 2027 - Budget Summary - Department Request								
19	OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E)	908,589			908,589			
20	OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E, 1x)	86,304			86,304			
21	DPS - SEMA Move from Leased Space to State Owned Warehouse (E&E)	116,835			116,835			
22	DPS - SEMA Move from Leased Space to State Owned Warehouse (E&E, 1x)	325,000			325,000			
23	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E)	70,000			70,000			
24	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E, 1x)	972,000			972,000			
25	DESE & DSS DYS - Get the Lead Out of School Drinking Water Act - SB 68 (2025) Implementation (E&E)	499,751			499,751			
26	DMH - DD Institution GR Pick-Up of DMH FED (1143) (E&E)	2,370,523			2,370,523			
	Total New Decision Items	17,458,436	2,670,679	2,486,748	22,615,863			
	FY 2027 Department Request Total	118,770,860	28,967,675	17,069,493	164,808,028			

**AB 14 - Statewide Supplemental
FY 2026 - Budget Summary - Department Request**

FY 2026 Budget						
		Dollars	FTE			
Totals by Fund Type						
	General Revenue	423,362,767	11.00			
	Federal	1,248,786,627	-			
	Other	649,913,216	1,143.84			
	TOTAL	2,322,062,610	1,154.84			
FY 2026 Department Request New Decision Items						
		GR	FED	OTHER	Total	FTE
1	DESE - State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD)		3,000,000		3,000,000	
2	DESE - College & Career Readiness - Career Education (Perkins V) CTC (PD)		3,600,000		3,600,000	
3	DESE - College & Career Readiness - Comprehensive Literacy Development Grant (PD)		3,200,000		3,200,000	
4	DESE - Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD)	3,214,408	11,876,709		15,091,117	
5	DESE - Special Education - IDEA Federal Funding CTC (PD)		20,000,000		20,000,000	
6	DESE - Special Education - High Need Fund CTC (PD)	14,705,004			14,705,004	
7	DESE - Special Education - Early Childhood Special Education CTC (PD)	47,866,517			47,866,517	
8	DESE - Quality Schools - School Turnaround Act GR Transfer (TRF)	100,000			100,000	
9	DESE - Quality Schools - School Turnaround Act Program (PD) *			100,000	100,000	
10	DESE - Data System Mgmt - Common Education Data Standards (CEDs) Data Warehouse CTC (E&E)	714,400			714,400	
11	DESE - Quality Schools - Success Ready Student Assessment CTC (PD)	1,140,000			1,140,000	
12	DESE - Quality Schools - Promoting Success All Learners (PD)		320,000		320,000	
13	DESE - Quality Schools - Homeless and Comprehensive School Health CTC (PD)		951,299		951,299	
14	DESE - Quality Schools - Virtual School MAP Testing - SB 68 (2025) Implementation (E&E)	143,919			143,919	
15	DESE - Quality Schools - Virtual School MAP Testing - SB 68 (2025) Implementation (PD)	643,822			643,822	
16	DESE - Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E)	97,524			97,524	
17	DHEWD - Coordination Administration - HEALS Initiative Foundation CTC (E&E)	400,000			400,000	
18	DHEWD - OWD - Federal Spending Increase CTC (E&E)		4,300,000		4,300,000	
19	DHEWD - Coordination Administration - Transfer Pathways Legislation SB 150 (2025) Implementation (PS)	20,945			20,945	1.00
20	DHEWD - Coordination Administration - Transfer Pathways Legislation SB 150 (2025) Implementation (PD)	71,221			71,221	
21	DOR - Refund & Distributions - Parks Sales Tax Transfer (TRF) *			9,076	9,076	
22	DOR - Refund & Distributions - Soil & Water Sales Tax Transfer (TRF) *			9,076	9,076	
23	DOR - Refund & Distributions - Amendment 3 Transfer (TRF)	5,058,741			5,058,741	

**AB 14 - Statewide Supplemental
FY 2026 - Budget Summary - Department Request**

24	DOR - Lottery - Vendor Payments (E&E)			362,781	362,781		
25	DOR - Lottery - Transfer for Vendor Payments (TRF) *			362,781	362,781		
26	DOR - Motor Vehicle and Driver's License - Plates and Tabs (E&E)			943,500	943,500		
27	MODOT - Administration - State Road Increase (PS)			5,587,893	5,587,893	79.23	
28	MODOT - Administration - State Road Increase (E&E)			1,485,389	1,485,389		
29	MODOT - Program Delivery - State Road Increase (PS)			20,723,471	20,723,471	283.43	
30	MODOT - Program Delivery - State Road Increase (E&E)			441,529,087	441,529,087		
31	MODOT - Program Delivery - State Road Increase (PD)			55,834,211	55,834,211		
32	MODOT - Safety and Ops - State Road Increase (PS)			43,489,318	43,489,318	780.18	
33	MODOT - Safety and Ops - State Road Increase (E&E)			72,738,705	72,738,705		
34	MODOT - Safety and Ops - State Road Increase (PD)			1,310,674	1,310,674		
35	OA - ITSD - DPS Electronic Health Records System (E&E)			3,238,528	3,238,528		
36	OA - FMDC - Utility Rate Increase (E&E) *			2,040,460	2,040,460		
37	OA - FMDC - Security Professional Cost Increase (E&E) *			2,319,473	2,319,473		
38	OA FMDC - Janitorial Services Cost Increase (E&E) *			192,572	192,572		
39	OA - FMDC - Increased Space Needs (E&E) *			1,874,729	1,874,729		
40	OA - FMDC - Attorney General Solicitor General Space (E&E) *			17,000	17,000		
41	EB - MCHCP GR Transfer (TRF)	10,500,000			10,500,000		
42	EB - Workers Compensation Cost-to-Continue (E&E)	3,400,000			3,400,000		
43	MDA - Animal Health - Lab Fee Authority (E&E)			400,000	400,000		
44	DCI - Division of Professional Registration - MoPRO Licensure System (E&E)	5,000,000			5,000,000		
45	DPS - Director's Office - Child Forensic Exams (PD)	180,000			180,000		
46	DPS - MSHP - Fuel and Utilities (E&E)			200,000	200,000		
47	DPS - SEMA - Warehouse Move (PS)	175,000			175,000		
48	DPS - SEMA - Warehouse Move (E&E)	225,000			225,000		
49	DPS - Director's Office - Transfer Balance to GR (TRF) *			60,000	60,000		
50	DOC - Offender Rehabilitative Services - Offender Healthcare (PD)	7,157,630			7,157,630		
51	DOC - Human Services - Food Purchases (E&E)	5,821,350			5,821,350		
52	DOC - Probation and Parole - Community Supervision Centers FTE (PS)				0	10.00	
53	DMH - Department-wide - Overtime Compensation (PS)	1			1		
54	DMH - Department-wide - Utilization Cost Increase (PD)	25,869,666	25,153,588		51,023,254		
55	DMH - DBH - Medication 5.6% Inflation Increase (E&E)	1,522,714			1,522,714		
56	DMH - DBH - Medication 5.6% Inflation Increase (PD)	165,997			165,997		
57	DMH - DBH - CSTAR DOC Offender Care GR Pick-Up of Inmate Revolving Fund (PD)	2,013,779			2,013,779		
58	DHSS - DCPH - Extended Womens Health Program Caseload Increase (PD)	353,149			353,149		
59	DHSS - DSDS - Medicaid Long-Term Care HCBS (PD)	7,725,043	98,282,535		106,007,578		
60	DHSS - DCR - Adult Use Transfer to Public Defender (TRF) *			11,681,984	11,681,984		
61	DSS - Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation (E&E)	9,044,653	22,971,458		32,016,111		
62	DSS - Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation (PD)		100,000,000		100,000,000		
63	DSS - DFAS - Federal Authority for OA ITSD Transfer (TRF) *		5,468,361		5,468,361		
64	DSS - DFAS - Receipts and Disbursements Federal Authority (PD) *		1,150,000		1,150,000		

*Not counted in bill totals-double appropriations

AB 14 - Statewide Supplemental							
FY 2026 - Budget Summary - Department Request							
65	DSS - DFAS - County Juvenile Detention Center Payments (PD)	152,082			152,082		
66	DSS - CD - Child Welfare - Qualified Residential Treatment Programs (QRTP) (PD)	2,969,557	1,135,836		4,105,393		
67	DSS - MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) (PD) *		136,142,105	24,156,934	160,299,039		
68	DSS - MHD - MO HealthNet Program (PD)	259,003,874	951,967,159	1,432,382	1,212,403,415		
69	STO - Show-Me MyRetirement Savings Board (PS) *			100,000	100,000	1.00	
70	STO - Show-Me MyRetirement Savings Board (E&E) *			550,000	550,000		
71	STO - ShowMe Transfer (TRF)	650,000			650,000		
72	JUD - Circuit Courts - Interpreter Civil Cases (E&E)	334,141			334,141		
73	JUD - Circuit Courts - Interpreter Criminal Cases (E&E)	129,798			129,798		
74	OA - FMDC - Statewide - Increased Space Needs (E&E)	2,444,451	866,870		3,311,321		
75	OA - FMDC - Statewide - Security Professionals Contract Increase (E&E)	1,535,383	582,452	288,959	2,406,794		
76	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E)	1,632,623	532,630	314,618	2,479,871		
77	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E) *		14,504	14,938	29,442		
78	OA - FMDC - Statewide - Janitorial Services Costs Increase of 2% (E&E)	191,375	46,091	33,700	271,166		
79	OA - FMDC - Statewide - Janitorial Services Costs Increase of 2% (E&E) *		2,826	487	3,313		
80	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield (E&E)	989,000			989,000		
	Total New Decision Items	423,362,767	1,248,786,627	649,913,216	2,322,062,610	1,154.84	